

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Commission on the Arts	1,598,300	1,580,900	1,648,200	1,862,400	1,769,500	1,529,600
Total	1,598,300	1,580,900	1,648,200	1,862,400	1,769,500	1,529,600
General	943,100	943,100	1,017,400	987,600	1,128,400	894,800
Federal	537,000	594,600	559,300	803,300	568,400	563,300
Other	118,200	43,200	71,500	71,500	72,700	71,500
Total	1,598,300	1,580,900	1,648,200	1,862,400	1,769,500	1,529,600
Personnel Costs	499,800	436,000	539,900	539,900	547,800	542,800
Operating Expenditures	448,800	416,800	421,300	467,400	429,300	367,100
Capital Outlay	5,500	13,500	23,400	23,400	37,500	0
Trustee/Benefit Payments	644,200	714,600	663,600	831,700	754,900	619,700
Lump Sum	0	0	0	0	0	0
Total	1,598,300	1,580,900	1,648,200	1,862,400	1,769,500	1,529,600
FTP Positions	11.00	16.67	11.00	11.00	11.00	11.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2002 Original Appropriation	11.00	1,017,400	1,648,200	11.00	1,017,400	1,648,200
4.40 Negative Supplemental	0.00	0	0	0.00	(29,800)	(29,800)
5.00 FY 2002 Total Appropriation	11.00	1,017,400	1,648,200	11.00	987,600	1,618,400
6.30 FTP or Fund Adjustment	0.00	0	244,000	0.00	0	244,000
7.00 FY 2002 Estimated Expenditures	11.00	1,017,400	1,892,200	11.00	987,600	1,862,400
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	29,800	29,800
8.40 Removal of One-Time Expenditures	0.00	(43,400)	(287,400)	0.00	(43,400)	(287,400)
8.50 Base Reduction	0.00	0	0	0.00	(77,500)	(77,500)
9.00 FY 2003 Base	11.00	974,000	1,604,800	11.00	896,500	1,527,300
10.10 Personnel Costs Rollups	0.00	1,400	2,900	0.00	1,400	2,900
10.20 Inflationary Adjustments	0.00	11,800	18,400	0.00	0	0
10.30 Replacement Items	0.00	24,900	24,900	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	(1,600)	(1,600)	0.00	(3,100)	(3,100)
10.60 Change In Employee Compensation	0.00	2,800	5,000	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	2,500	2,500	0.00	0	2,500
11.00 FY 2003 Total Maintenance	11.00	1,015,800	1,656,900	11.00	894,800	1,529,600
Commission on the Arts						
12.01 New Capital Outlay	0.00	12,600	12,600	0.00	0	0
12.02 Cultural Facilities Grants	0.00	100,000	100,000	0.00	0	0
13.00 FY 2003 Total Governor's Recommen	11.00	1,128,400	1,769,500	11.00	894,800	1,529,600
Amount Change From Base	0.00	154,400	164,700	0.00	(1,700)	2,300
Percent Change From Base	0.00%	15.85%	10.26%	0.00%	-0.19%	0.15%